

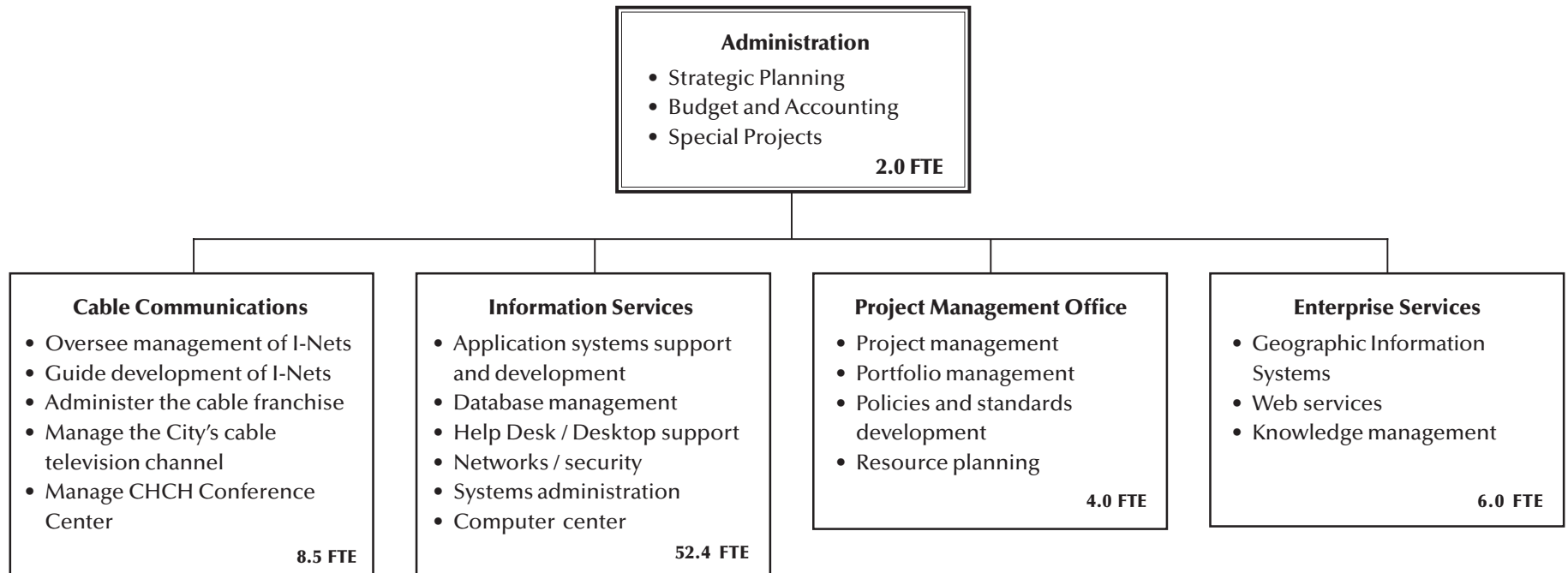
Office of Technology

Mission Statement

Demonstrate leadership, stewardship, and partnership in the use of technology throughout the City to enhance the City's effectiveness in serving the citizens of St. Paul.

Office of Technology

(Total 72.9 FTE)



Strategic Plan Accomplishments and 2005 Priorities

Major Accomplishments

Cable Communications

- Administered the cable franchise and, as part of that function, negotiated a settlement agreement valued over \$820,000 that included the cable modem issue, and Comcast's non-compliance with telephone standards for Q3, 2003. New facilities for the Designated Access Entity (currently SPNN) were also provided under the agreement at an additional value.
- Activated 31 Park and Rec sites on the HFC I-Net.
- Received and resolved 112 cable subscriber complaints.
- Processed 649 Conference Center reservations and cancellations; performed 203 audio/video set-ups and served approximately 22,000 customers.
- Produced 330 hours of live city and county meeting coverage (a 5% increase over the previous year) and 113 other programs (a 20% increase).
- Won a national video award for "Library: A Workshop for the Future" and two state video awards ("Library" and "Council Matters.")

Information Services

- Provided citywide technology management services, including: network, server and desktop support, strategic information planning and policy setting, departmental systems support and other IS consulting services. The city's technology base includes:
 - ▶ 35 local area networks (LANS) and close to 200 separate computer systems.
 - ▶ Two Web servers that process more than 1,000,000 requests per week
 - ▶ E-mail addresses for approximately 2,477 city staff.
 - ▶ Over 4,000 hardware units running more than 5,000 software applications on 200 miles of networked cable and wire
- Assessed and, where appropriate, implemented new and innovative technologies to meet City needs, reduce costs and create efficiencies including thin client hardware, mobile wireless technology, document management, e-learning, spam prevention, and office automation software options.
- Provided project management and technical expertise for applications development projects including new Computerized Maintenance Management, Loan Tracking and Management system, Web-based Complaint system, Exam Applicant and Budget system conversions, Real Estate System migration, and expansion of RMS to other law enforcement agencies.

Project Management Office

- Implemented a project portfolio tracking system and project initiation process.

Enterprise Services

- Launched new features on the city web site including Where in St. Paul mapping application and a St. Paul For Kids section.
- Established St. Paul GIS Steering Committee to facilitate city-wide GIS coordination and sharing of data, tools, and applications.

2005 Priorities

Cable Communications

- ▶ Implement use of new studio in City Hall/Courthouse.
- ▶ Complete franchise fee audit of Comcast to ensure the city is being paid the proper amount of franchise fees.
- ▶ Continue to expand use of the Institutional Network (I-Net) and facilitate city and inter-governmental communications via the I-Net. The I-Net currently serves 100 city sites and benefits approximately 1,500 city employees. The I-Net also provides access to State public safety data applications for the city and Ramsey County.
- ▶ Provide video production, meeting cable-coverage, audio-visual support and City Hall-Courthouse Conference Center reservations for the city and county.
- ▶ Act as liaison between the city and the cable company, and the city and SPNN.

Information Services

- Maintain a healthy technical environment by providing:
 - ▶ Adequate funding and support
 - ▶ Technical staff deployment and development
 - ▶ Service-based approach to meet specialized, shared and common technology needs
 - ▶ Network infrastructure upgrade, improved virus protection and security capabilities, desktop office automation software upgrade or replacement.
- Support city departments in the development and implementation of information technology projects including development of an electronic knowledge base to support citizen service delivery, expansion of technology support for inspectors and complaint tracking, and expansion of web based, Loan and RMS systems.
- Continuously look for innovative ways to deliver departmental services.

Project Management Office

- Work in partnership with department and office directors to identify and implement cost effective technology solutions to support business needs and objectives.
- Provide training and support for project management processes and best practices.
- Provide leadership and coordination of the city-wide IT project portfolio.

Enterprise Services

- Coordinate GIS use and expansion as a tool to provide improved access to information and services.
- Coordinate the city internet and intranet websites.

Technology

Department/Office Director: **KAREN L JOHNSON**

	2002 2nd Prior Exp. & Enc.	2003 Last Year Exp. & Enc.	2004 Adopted Budget	2005 Mayor's Proposed	2005 Council Adopted	Change from Mayor's Proposed	2004 Adopted
<u>Spending By Unit</u>							
001 GENERAL FUND	7,673,408	7,527,734	5,363,083	5,676,348	5,776,348	100,000	413,265
160 FMS-REAL ESTATE MGMNT FUND	1,587,003	1,581,052					
164 INFO SERVICES INTERNAL SERVICES FND			170,000	170,000	170,000		
166 CABLE COMMUNICATIONS SPEC REV FUND	2,369,163	2,278,903	1,896,423	2,586,825	2,586,825		690,402
626 CITY-WIDE DATA PROCESSING	971,253	1,031,639	1,525,463	1,572,482	1,572,482		47,019
930 C.I.B. - PUBLIC WORKS	581,842	225,743					
Total Spending by Unit	13,182,669	12,645,071	8,954,969	10,005,655	10,105,655	100,000	1,150,686
<u>Spending By Major Object</u>							
SALARIES	5,305,171	5,270,958	4,052,001	4,277,133	4,277,133		225,132
SERVICES	3,041,552	2,909,365	2,065,473	2,021,212	2,121,212	100,000	55,739
MATERIALS AND SUPPLIES	676,998	506,184	128,472	262,331	262,331		133,859
EMPLOYER FRINGE BENEFITS	1,651,155	1,712,065	1,314,608	1,331,132	1,331,132		16,524
MISC TRANSFER CONTINGENCY ETC	1,568,883	1,576,929	1,286,192	1,918,242	1,918,242		632,050
DEBT	153,063	147,275					
STREET SEWER BRIDGE ETC IMPROVEMENT	217,253	157,010					
EQUIPMENT LAND AND BUILDINGS	568,594	365,285	108,223	195,605	195,605		87,382
Total Spending by Object	13,182,669	12,645,071	8,954,969	10,005,655	10,105,655	100,000	1,150,686
Percent Change from Previous Year		-4.1%	-29.2%	11.7%	1.0%	1.0%	12.8%
<u>Financing By Major Object</u>							
GENERAL FUND	7,673,408	7,527,734	5,363,083	5,676,348	5,776,348	100,000	413,265
SPECIAL FUND							
TAXES	1,713,212	1,684,028	1,700,000	1,690,000	1,690,000		-10,000
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE							
FEES, SALES AND SERVICES	1,717,053	1,606,581	1,609,763	1,663,307	1,663,307		53,544
ENTERPRISE AND UTILITY REVENUES							
MISCELLANEOUS REVENUE	1,680,202	1,687,458	237,123	966,000	966,000		728,877
TRANSFERS							
FUND BALANCES			45,000	10,000	10,000		-35,000
Total Financing by Object	12,783,875	12,505,801	8,954,969	10,005,655	10,105,655	100,000	1,150,686
Percent Change from Previous Year		-2.2%	-28.4%	11.7%	1.0%	1.0%	12.8%

Budget Explanation

Major Changes in Spending and Financing

Creating the 2005 Budget Base

The 2004 adopted budget was adjusted to set the budget base for the year 2005. The actual 2004 salary rates were implemented and the cost of one pay day was removed because 2004 was a leap year, with one extra work day. The base includes the planned salaries and growth in fringes for 2005 for employees related to the bargaining process, and a small 2% growth for normal inflation on goods and services. The budget base also reflects the city-wide policy decision to alter the way we account for the costs of workers' compensation: moving away from an indirect allocation method and to a direct charge approach recording each department's costs in their own department budget. Finally, one-time 2004 spending amounts were removed from the budget base and a spending reduction was imposed on the department's adjusted general fund budget to help control city general fund spending, and meet the third round of announced cutbacks in the State's 2005 local government aid funding.

Further adjustments were made to the Technology base budget. Specifically:

- removed one-time spending items for technology, and
- a shift of the costs of workers' compensation from the indirect allocation in the fringe benefits budget of Technology into a central pool for small offices in the general government accounts general fund budget,

Mayor's Recommendations

The Office of Technology's proposed general fund budget for 2005 is \$5,676,348, an increase of \$313,265 or 5.8% increase from the adopted 2004 budget. The 2005 proposed budget for the Office of Technology is \$4,329,307, compared to the 2004 adopted budget of \$3,591,886.

The proposed budget includes:

- the addition of funding related to replacement of the storage area network and to upgrade the network backbone,
- additional funding for a position to meet the needs for Linux administration and security services,
- additional funding related to a position for Web development,
- additional funding for staffing to support the Computerized Maintenance Management System which manages the assets of the Public Works Department, Water Utility and Parks Forestry,
- the addition of funding for staffing to handle increased desktop service demands, and
- increased funding was provided to upgrade the city's standard desktop software to MS Office.

City Council Actions

The city council adopted the Technology Department budget and recommendations as proposed by the mayor, and approved the following changes recommended by the mayor:

- rolling the one-time 2004 budget for the initial assessment and start up design work related to a 311 citizen response phone system for Saint Paul over into the 2005 budget,

The 2005 adopted budget is \$5,776,348 for the general fund, and \$4,329,307 in special funds.